

May 24, 2013

To: Executive Board

Subject: **April Performance Indicators Report**

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### Recommendation

Receive and file the April 2013 Performance Indicators Report.

### Summary

The performance indicators report provides an analysis of Foothill Transit's nine key indicators on a month-to-month basis. Data is collected from a variety of sources such as the fareboxes on buses; contractor reported data, and financial performance data. For the month of April, six of nine key performance indicator targets were achieved and year-to-date, six of nine key performance indicator targets were met.

Below is a snapshot of system performance. *Further detail on the items discussed below can be found in the analysis section of this item.*

- **Boardings** – Overall boardings recorded for April 2013 was 1,243,853. This is almost eight percent higher than April 2012 ridership.
- **Fare Revenue** – Total fare revenue for April 2013 was \$1,522,409, resulting in an average fare of \$1.22 per boarding. This is an increase of four percent from April 2012 revenue levels.
- **Operating Expenses** – Total operating expenses for April 2013 were \$5,289,660 resulting in an average cost per service hour of \$95.36.
- **Accidents** – There were seven preventable accidents in April 2013, producing an average of 0.61 preventable accidents per 100,000 miles for the month.
- **Customer Complaints** – Foothill Transit recorded 8.28 complaints per 100,000 boardings for April, a ten percent improvement compared April 2012 figures.
- **Schedule Adherence** – This month, 78.0 percent of all trips surveyed were on-time. This is 13.16 percent lower than in April 2012.

### Analysis

Attachments A - L show the performance indicators used to determine Foothill Transit's progress toward achieving our overall goals and objectives for this fiscal year. In order to accomplish its mission, Foothill Transit focuses on these goals:

- 1) Operate a safe transit system;
- 2) Provide outstanding customer service;
- 3) Operate an effective transit system;
- 4) Operate an efficient transit system.

### Overall System Performance

Foothill Transit's overall system performance is based on several key indicators. These include total monthly ridership, vehicle service hours, fare revenues, and the total operating expenses incurred throughout the month.

Attachment A includes a summary of system goals and their respective performance indicators.

### Total Boardings and Total Revenues

Total boardings in April 2013 were 1,243,853, which is almost eight percent higher than April 2012 figures. The increase in ridership can be attributed to the opening of the ExpressLanes and the launch of the *Silver 2 Silver* program. Since the program's launch, there has been a steady increase in ridership on the Silver Streak, year-to-date figures show a ten percent increase in the line's ridership when comparing FY 2013 with FY 2012.

FY 2013 year-to-date boardings were 11,533,783, representing an improvement of a little over one percent over the FY 2012 figure.

Year-to-date fare revenues reflect a 2.46 percent increase over the FY 2012 totals. Revenues in April 2013 were \$1,522,409 million, representing a four percent increase compared to April 2012. As mentioned earlier, the increased ridership from the Silver 2 Silver program can be attributed to the increase in fare revenue.

Total expenditures for the month were \$5.3 million, which nine percent higher than April 2012 expenditures. Overall year-to-date expenses show an increase of 2.4 percent over the previous fiscal year.

Attachment B displays Total Boardings and Revenue for the past 13 months.

Following is a summary of how Foothill Transit's performance indicators relate to achieving its four primary goals:

**Goal #1 – Operate a Safe Transit System** – Foothill Transit's primary goal is to operate a safe transit system. The number of preventable accidents incurred for every 100,000 miles of vehicle operation measures system safety.

## Preventable Accidents per 100,000 Miles

Foothill Transit has adopted a standard of 0.60 preventable accidents per 100,000 miles for this fiscal year. In April 2013 there were seven preventable accidents, producing an average of 0.61 preventable accidents per 100,000 miles for the month. This is a 15 percent decrease compared to the April 2012 figure. Year-to-date accidents are averaging 0.76 preventable accidents per 100,000 miles.

Attachment C provides a summary of Preventable Accidents per 100,000 Miles.

**Goal #2 – Provide Outstanding Customer Service** - Foothill Transit measures achievement of this goal by monitoring the following categories: Complaints per 100,000 Boardings; Average Miles between Service Interruptions; Average Hold Time; and Schedule Adherence.

## Complaints per 100,000 Boardings

In April, 8.28 complaints per 100,000 boardings were recorded. This is ten percent lower than the April 2012 figure and meets the performance target of 10.5 complaints per 100,000 boardings. Of the 103 complaints received during the month, 47 were related to schedule adherence. There were also 31 complaints related to operator courtesy, six related to safety, and two related to fares. The agency also received 18 compliments for the month.

Attachment D provides a summary of average Complaints per 100,000 Boardings.

## Schedule Adherence

Foothill Transit has adopted a goal of 90 percent Schedule Adherence for this fiscal year. In April 2013 on-time performance on all lines improved to 78.0 percent. This is below the performance target of 90 percent but above the most recent monthly figures. Current year-to-date figures are at 73.9 percent. Systemwide on-time performance data continues to be scrubbed to ensure that early arrivals at the first and last timepoint, and early arrivals and departures from drop-off only stops classified as “free running time” on commuter express lines are excluded from the on-time performance violations. This results in the improved performance in April 2013 than in recent months. The data for June 2012 through January 2013 will be similarly scrubbed and updated in all future Performance Indicators Reports.

## Average Hold Time

The recorded average hold time of 42 seconds during April 2013 is below the performance target of 45 seconds. The Transit Store management team continuously monitors the call queue to ensure calls are being answered in an efficient and timely manner, and that the Stores are appropriately staffed.

Attachment F provides a summary of Average Hold Time.

### Average Miles between Service Interruptions

In April, Foothill Transit had 89 road calls resulting in service interruptions which averaged 12,879 miles between service interruptions. This is below the fiscal year target of 15,000 miles. Close analysis of the roadcalls shows that the service interruptions are primarily driven by coolant leaks and engine no-starts. Foothill Transit's operations and maintenance contractor has implemented an action plan to address the maintenance issues causing these occurrences. We will continue to closely monitor and analyze the road calls to ensure that coaches are being maintained to Foothill Transit's standards. Year-to-date average miles between service interruptions are currently 16,739.

Attachment G, Average Miles between Service Interruptions, compares the average miles between service interruptions with our performance standard.

**Goal #3 – Operate an Effective Transit System-** Foothill Transit measures its overall effectiveness as a transit system by monitoring Boardings per Vehicle Service Hour and Average Weekday Boardings.

### Boardings per Vehicle Service Hour

The agency averaged 22.4 boardings per vehicle service hour in April 2013. This represents an increase of seven percent from the April 2012 figure. The 55,470 service hours operated during the month are essentially equal to the same period in the previous fiscal year.

It is also important to note that Foothill Transit is now calculating vehicle service hour as in-service time, or the time it takes to run a trip while on revenue service, plus a 20 percent allowance for recovery time at the end of each trip. In prior years, Foothill Transit calculated vehicle service hours as the in-service time plus recovery time plus any additional layover time that our contractors built into the schedules to account for operator meal and rest breaks.

Attachment H shows the trend of this performance indicator.

### Average Weekday Boardings

In April 2013, the agency averaged 53,732 boardings per weekday. This figure reflects an increase of 16 percent from April 2012 average weekday boardings. Year-to-date average weekday boardings are currently 11 percent higher than the previous fiscal year.

Attachment I, Average Weekday Boardings, shows the trend of this indicator.

**Goal #4 – Operate an Efficient Transit System-** Foothill Transit measures its overall

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efficient use of available resources by monitoring farebox recovery ratio and average cost per vehicle service hour.

Average Cost per Vehicle Service Hour

The organization's average cost per vehicle service hour in April 2013 was \$95.36. This is an increase of eight percent from the April 2012 figure. While the year-to-date cost per hour figure of \$90.32 is about equal when compared to the previous fiscal year, it is still below the performance target of \$99.22.

Attachment J, Average Cost per Vehicle Service Hour, shows the trend of this indicator.

Farebox Recovery Ratio

The April 2013 farebox recovery ratio was 28.78 percent. This is a four percent decrease from the April 2012 figure and is higher than the performance target of 26.76 percent. For the fiscal year, farebox recovery ratio is currently tracking at 29.37 percent and is equal to the previous fiscal year. The farebox recovery ratio is calculated by dividing total revenue by total operating expense.

Attachment K, Farebox Recovery Ratio, shows the trend for this indicator.

Sincerely,



Joseph Raquel  
Planning Director



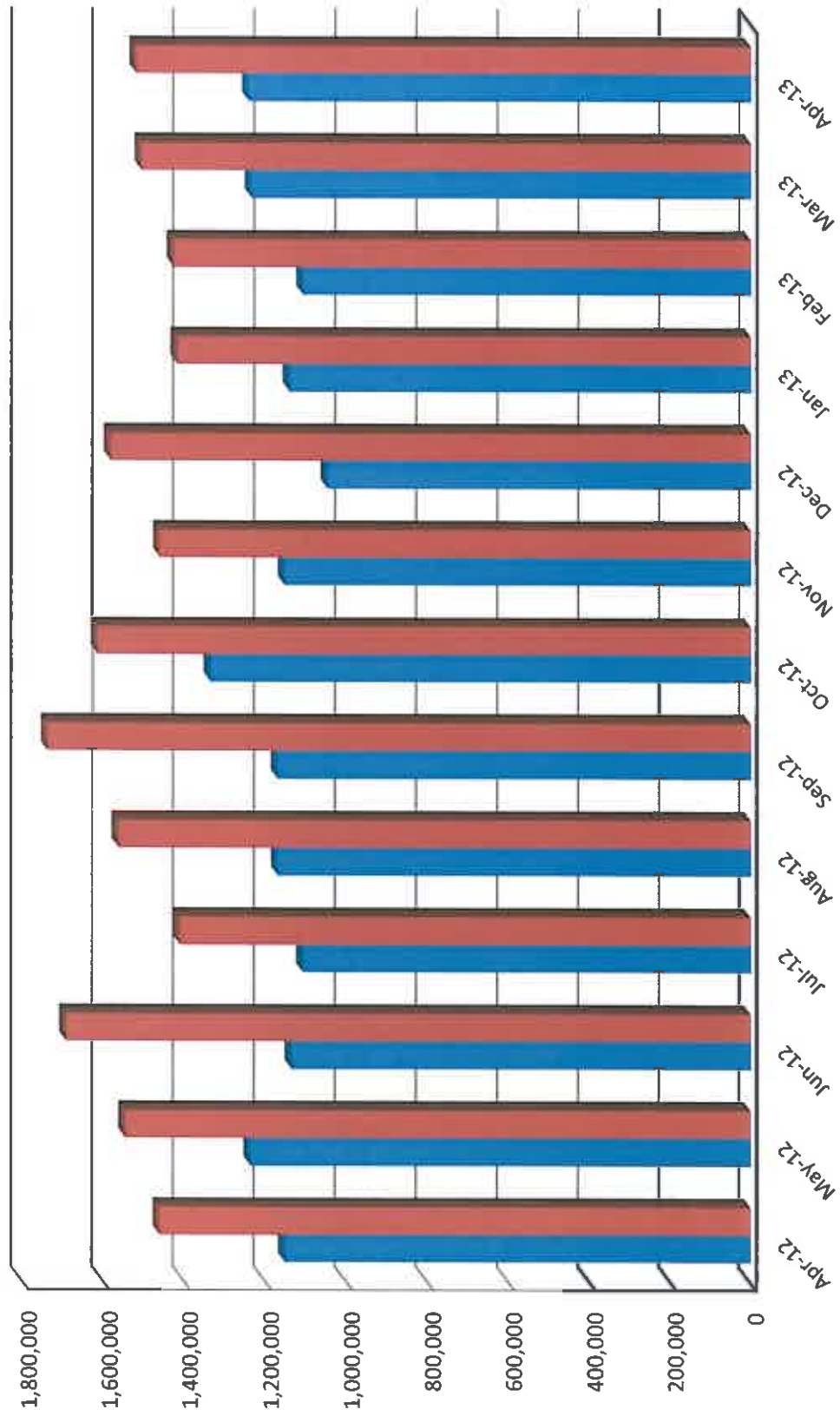
Doran J. Barnes  
Executive Director

Attachment A: Key Indicators Report  
April-13

Goal	Performance Indicator	Attachment	Current Month	MTD Meets/Exceeds	Same Month Prior Year	% Improvement	Performance Target	FY 13 Year to Date	YTD Meets/Exceeds	FY 12 Year to Date	% Improvement
Overall System Performance	Total Boardings	B	1,243,853	N/A	1,152,487	7.93%	N/A	11,728,317	N/A	11,533,783	1.69%
	Vehicle Service Hours		55,470	N/A	55,309	0.29%	N/A	575,622	N/A	558,862	3.00%
	Total Fare Revenue	B	\$ 1,522,409	N/A	\$1,463,875	4.00%	N/A	\$15,267,722	N/A	\$14,901,326	2.46%
	Total Operating Expense		\$5,289,660	N/A	\$4,852,522	9.01%	N/A	\$51,989,688	N/A	\$50,745,503	-2.45%
Safe Transit System	Preventable Accidents per 100,000 Miles	C	0.61		0.72	-15.18%	0.60	0.76		0.47	-37.91%
	Complaints per 100,000 Boardings	D	8.28	X	9.28	10.77%	10.5	11.43		10.56	-8.28%
	Schedule Adherence	E	78.0%		83.3%	-6.36%	90%	73.0%		85.1%	-14.18%
	Average Hold Time	F	0:42	X	0:37	-13.51%	0:45	0:41	X	0:31	-32.26%
Operate an Effective Transit System	Average Miles Between Service Interruptions	G	12,879		32,562	-60.45%	15,000	16,739	X	28,236	-40.72%
	Boardings per Vehicle Service Hour	H	22.4	X	20.8	7.69%	20.1	20.4	X	20.6	-1.09%
	Average Weekday Boardings	I	53,732	X	45,989	16.84%	46,000	51,149	X	45,893	11.45%
	Average Cost per Vehicle Service Hour	J	\$95.36	X	\$87.73	-8.70%	\$99.22	\$90.32	X	\$90.80	0.53%
Operate an Efficient Transit System	Farebox Recovery Ratio	K	28.78%	X	30.17%	-4.60%	26.76%	29.37%	X	29.36%	0.02%

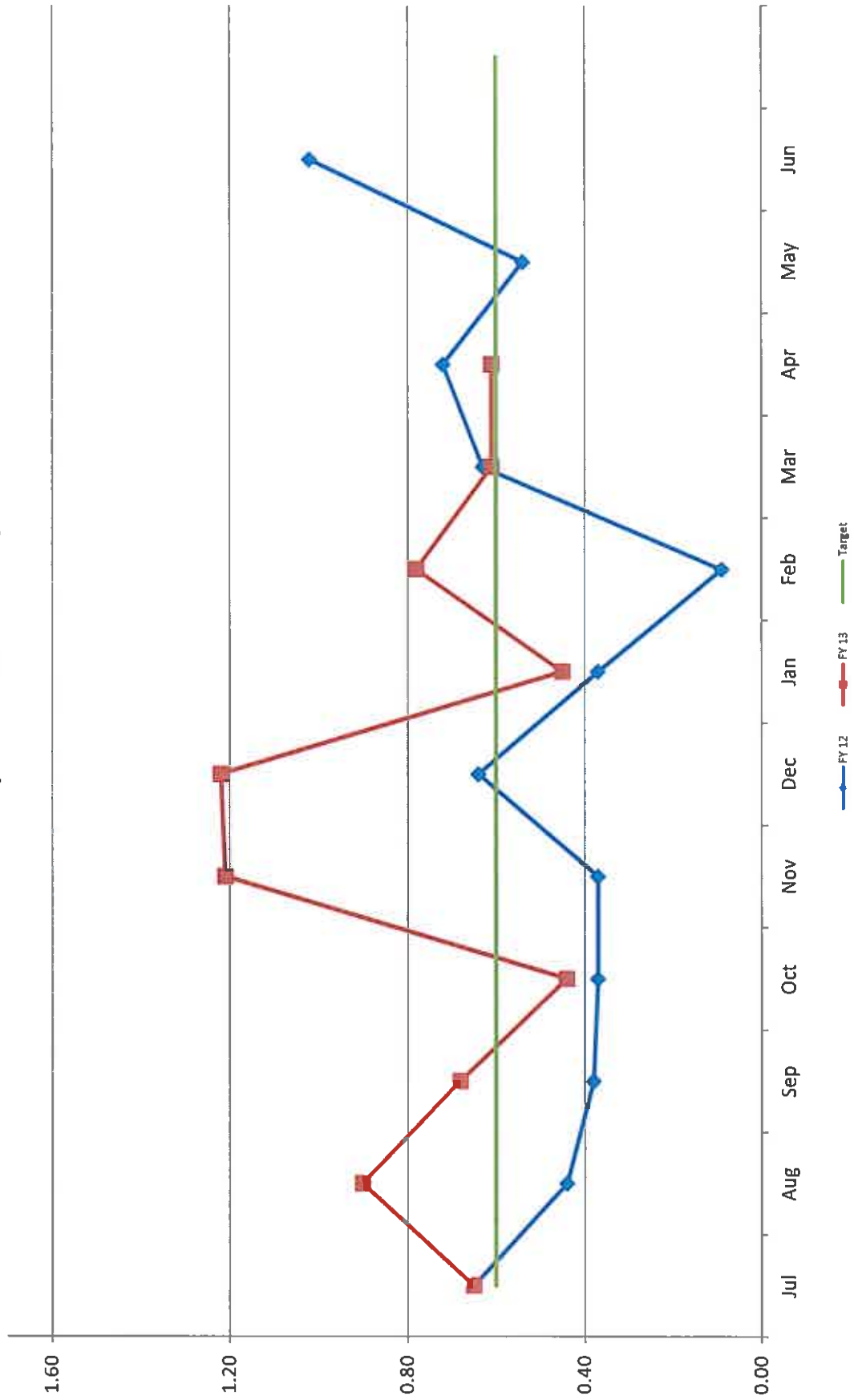
# Attachment B

## Attachment B: Total Boardings vs. Total Revenues

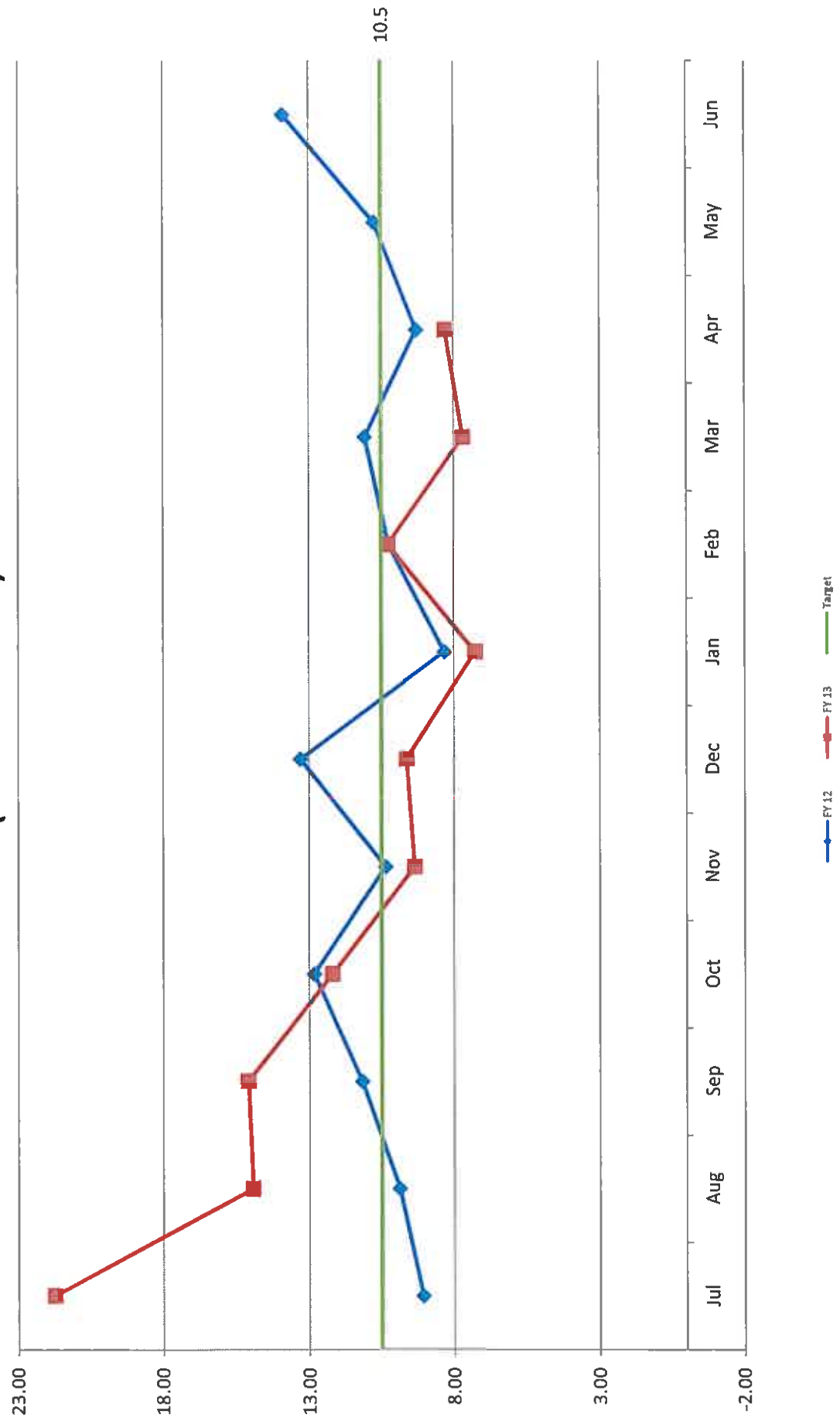


	Apr-12	May-12	Jun-12	Jul-12	Aug-12	Sep-12	Oct-12	Nov-12	Dec-12	Jan-13	Feb-13	Mar-13	Apr-13
Series1	1,152,487	1,238,863	1,136,981	1,108,908	1,171,679	1,172,177	1,337,289	1,155,055	1,049,741	1,143,008	1,109,493	1,237,114	1,243,853
Series2	\$1,463,875	\$1,548,657	\$1,695,542	\$1,413,122	\$1,565,433	\$1,741,912	\$1,618,402	\$1,462,929	\$1,585,514	\$1,419,392	\$1,429,113	\$1,509,495	\$1,522,409

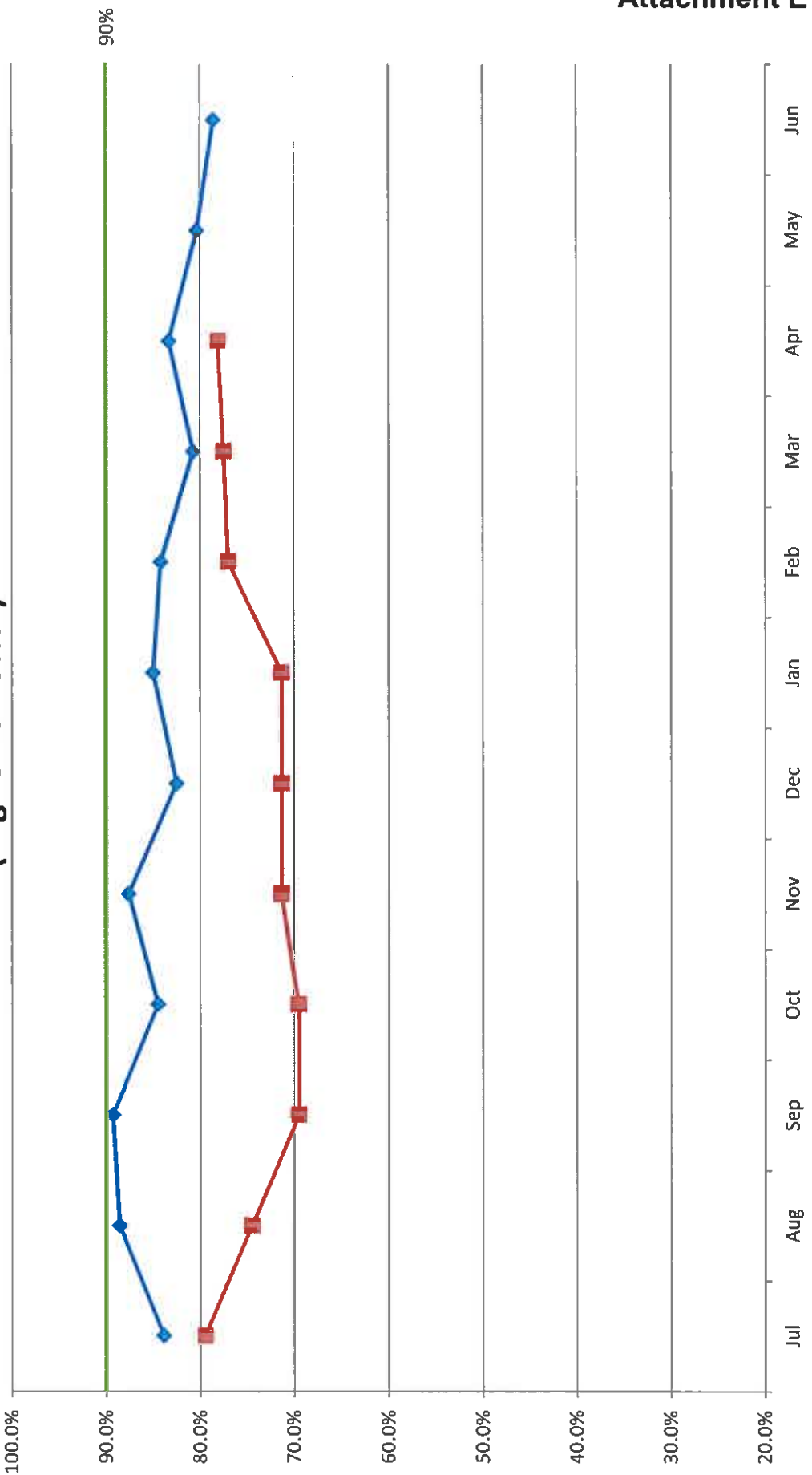
### Attachment C: Preventable Accidents per 100,000 Miles (Lower is Better)



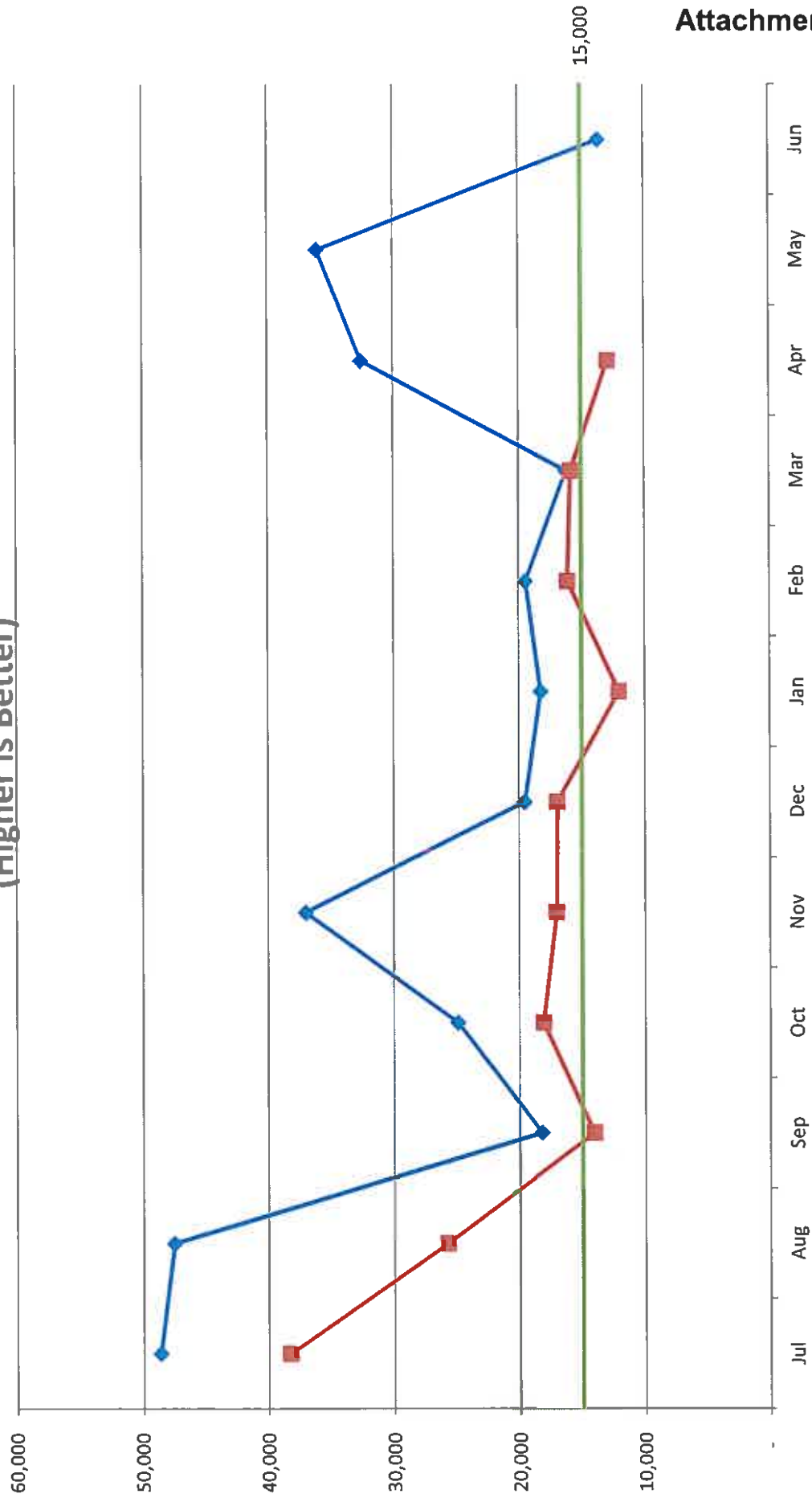
## Attachment D: Complaints per 100,000 Boardings (Lower is Better)



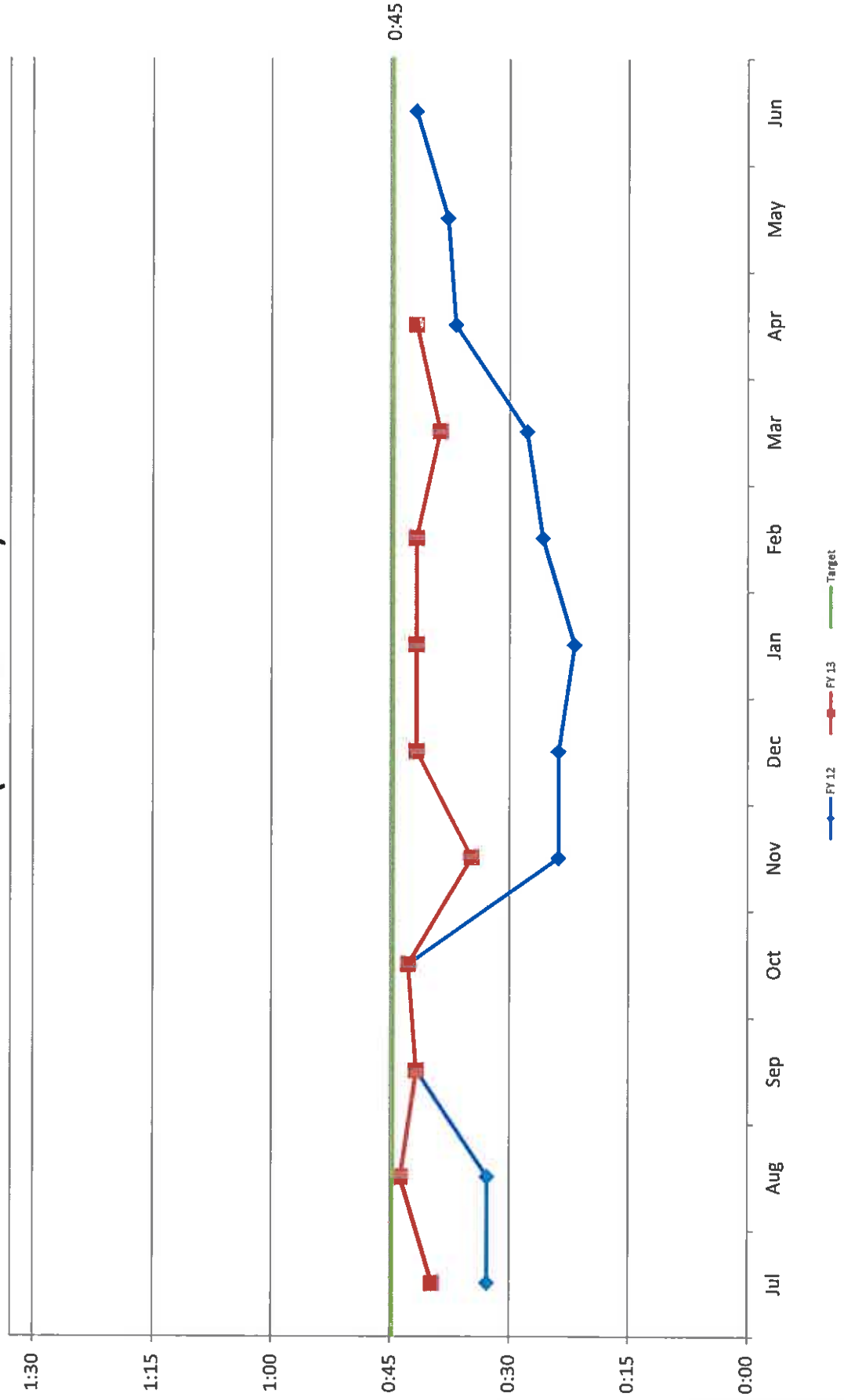
Attachment E: Schedule Adherence  
(Higher is Better)



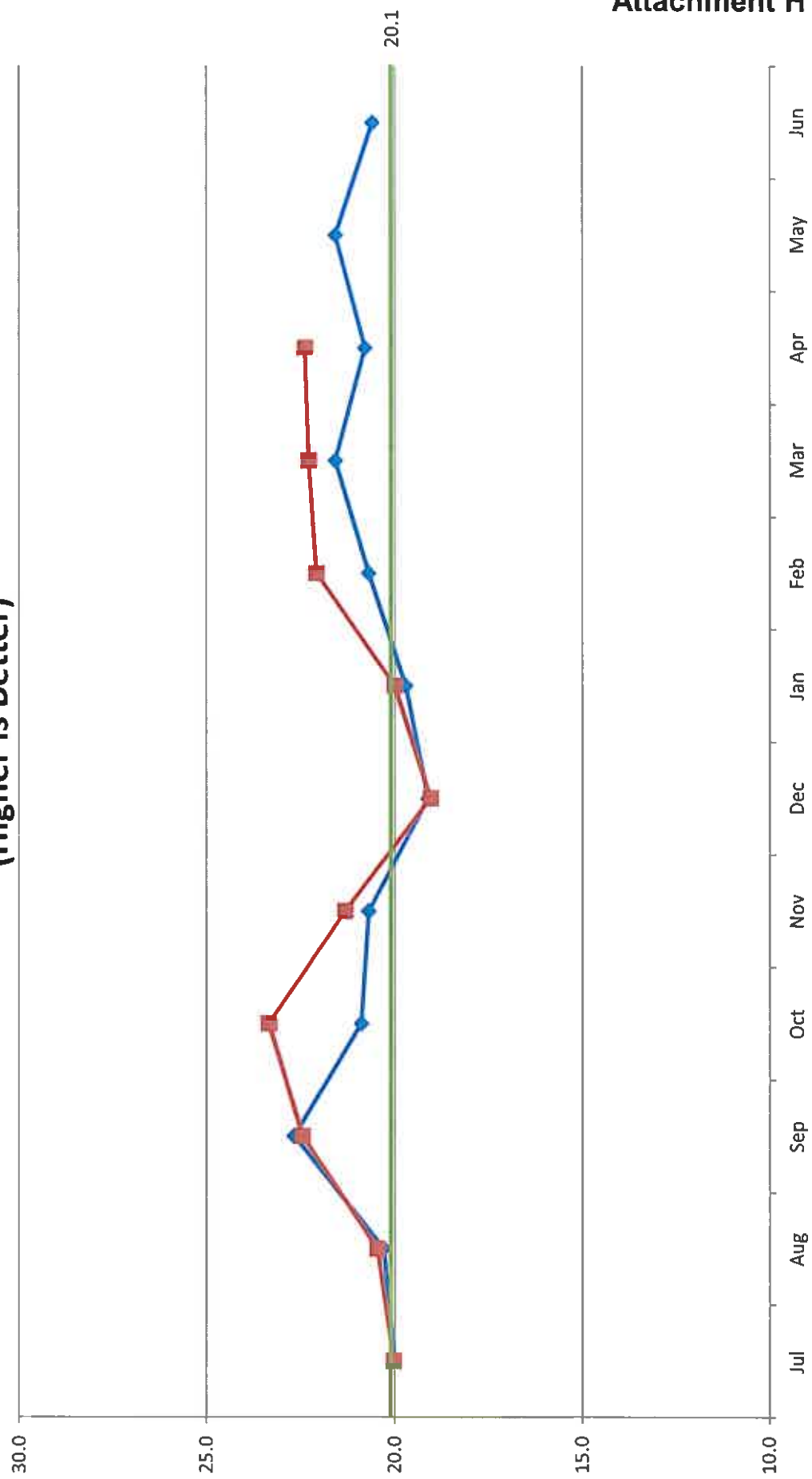
# Attachment G: Average Miles Between Service Interruptions (Higher is Better)



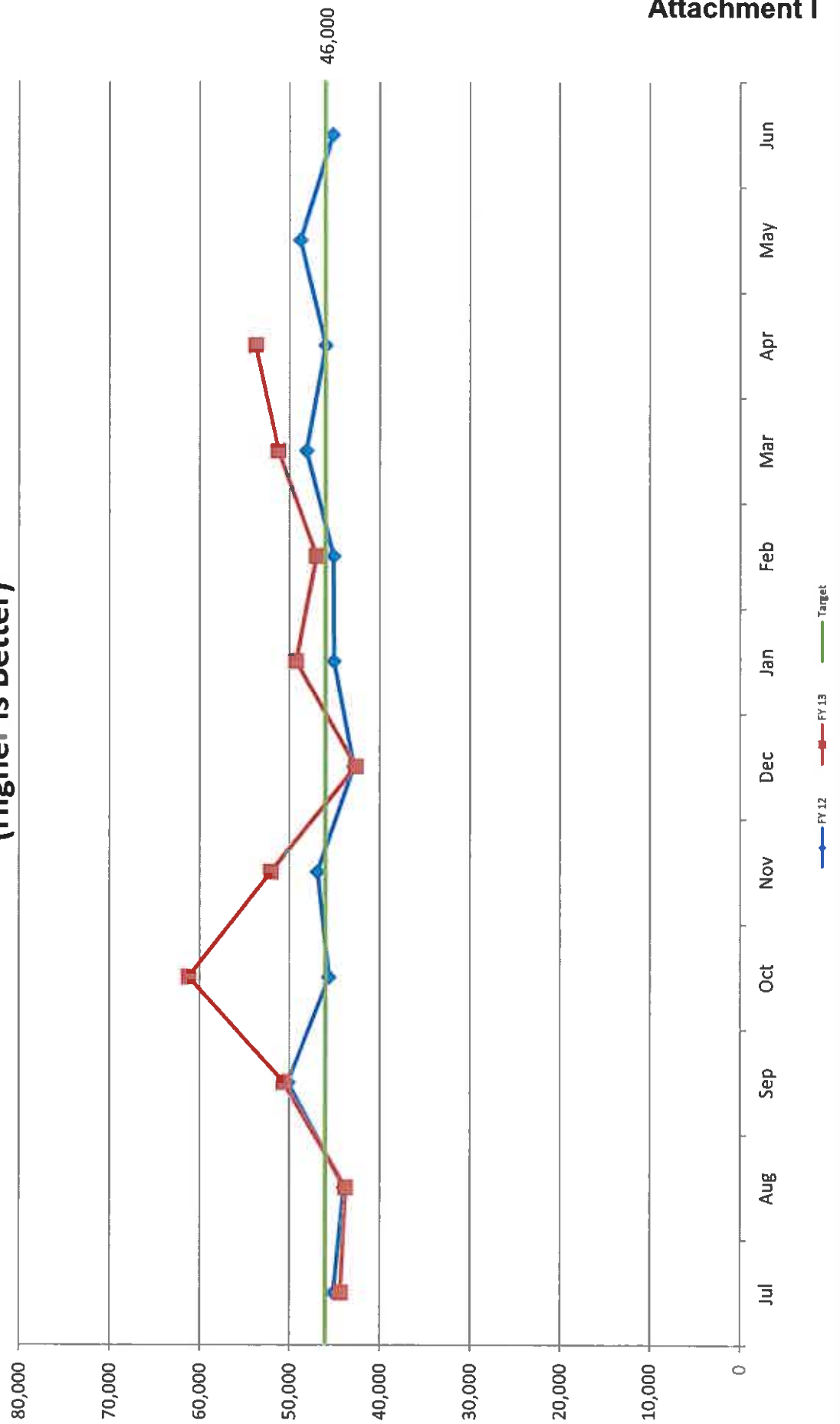
# Attachment F: Average Hold Time (Lower is Better)



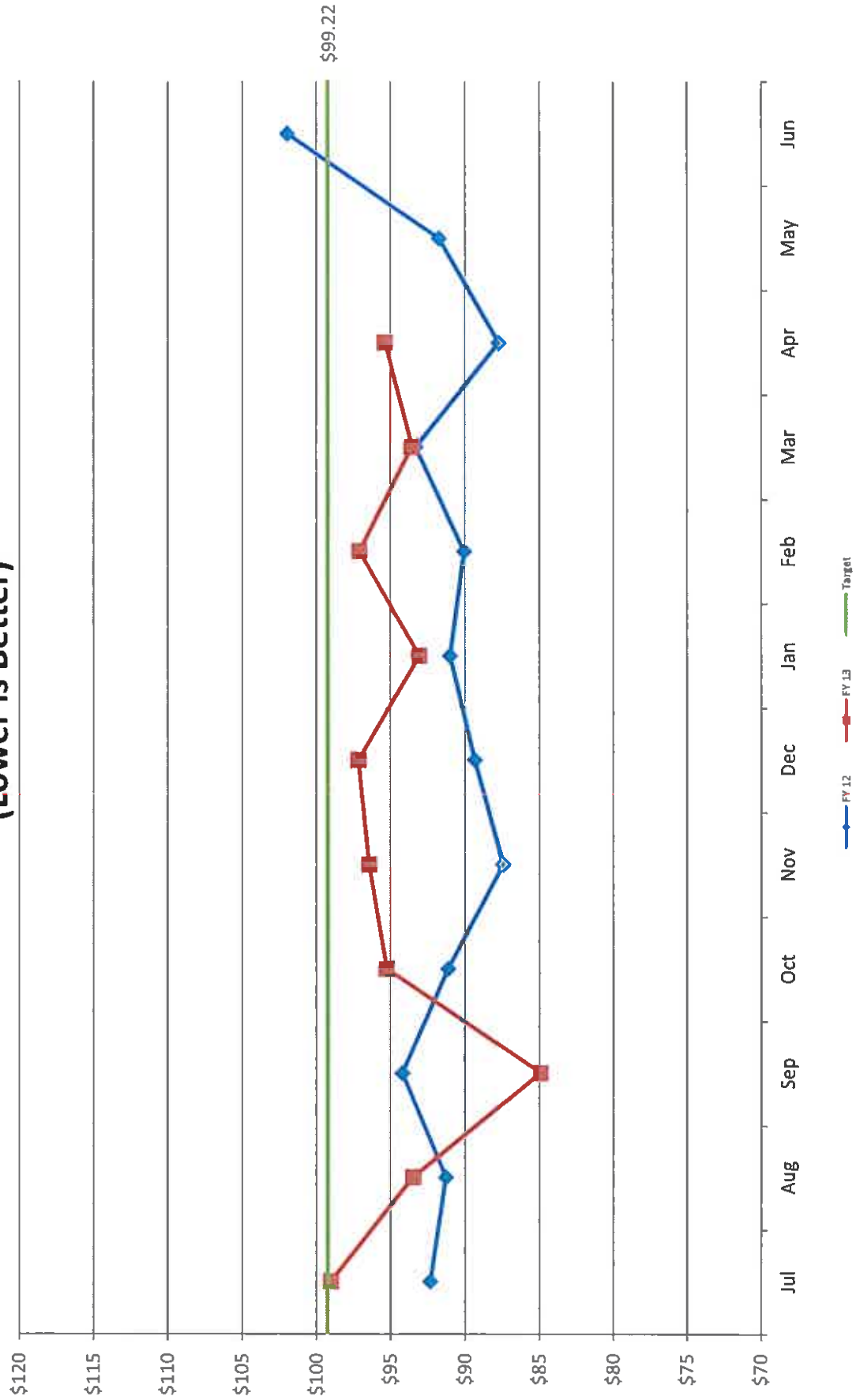
## Attachment H: Boardings per Vehicle Service Hour (Higher is Better)



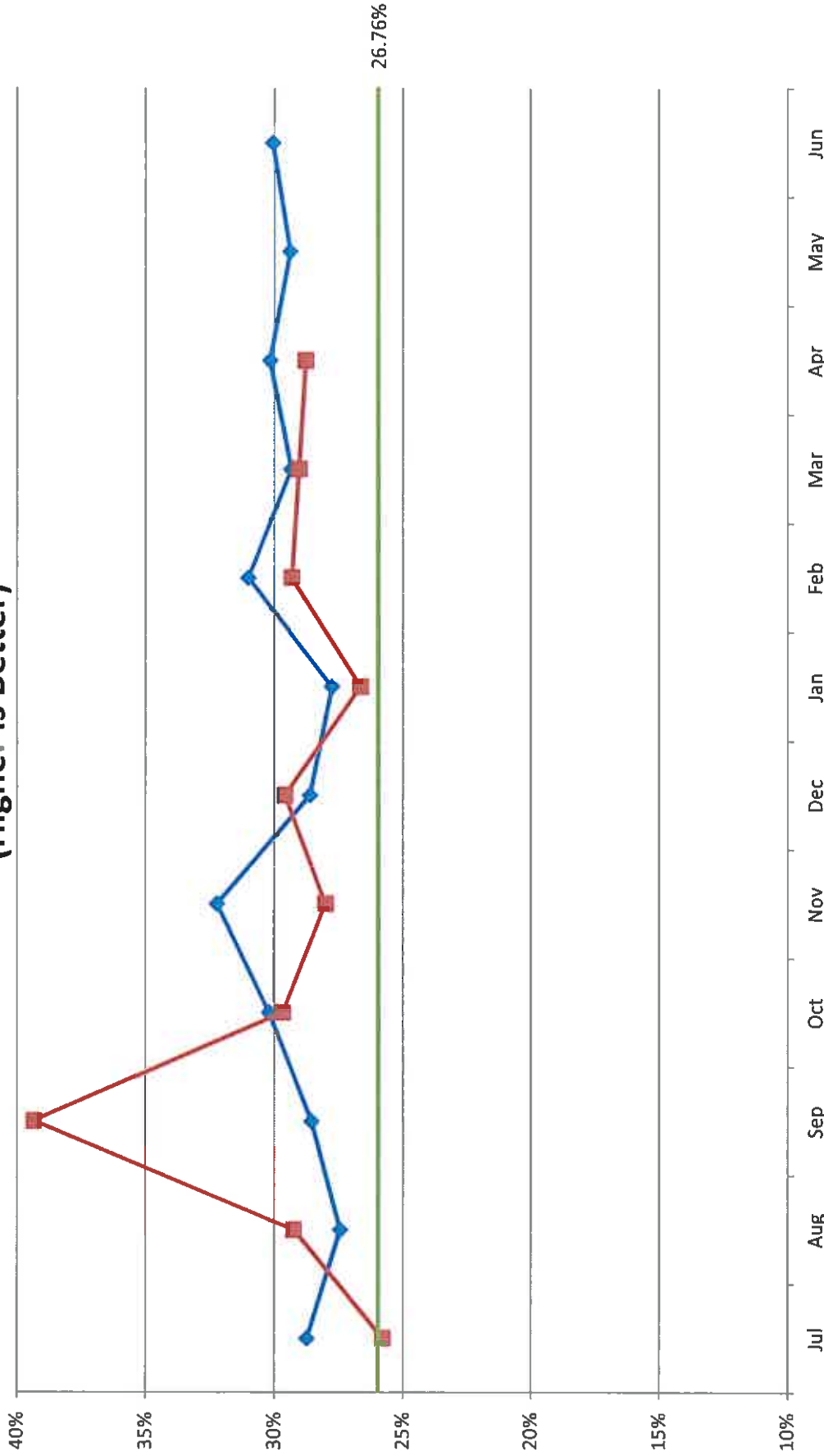
## Attachment I: Average Weekday Boardings (Higher is Better)



### Attachment J: Average Cost per Vehicle Service Hour (Lower is Better)



Attachment K: Farebox Recovery Ratio  
(Higher is Better)



Attachment L: Operations Report - Total System  
April-13

Goal	Current Month	Same Month Prior Year	% Improvement	Performance Target	FY 13 Year to Date	YTD Meets/Exceeds	FY 12 Year to Date	% Improvement
Average Fare per Boarding	\$1.22	\$1.27	-3.63%	\$1.32	\$1.30	X	\$1.29	0.91%
Average Cost per Boarding	\$4.25	\$4.21	-1.01%	\$4.93	\$4.43	X	\$4.42	-0.29%
Average Subsidy per Boarding	\$3.03	\$2.94	-3.02%	\$3.61	\$3.13	X	\$3.11	-0.68%
Total Vehicle Miles	1,146,253	1,074,550	6.67%	N/A	10,964,336	N/A	8,678,532	26.34%
Vehicle Service Miles	871,141	820,089	6.23%	N/A	8,457,306	N/A	8,289,290	2.03%
Total Vehicle Hours	74,914	64,997	15.26%	N/A	719,206	N/A	657,611	9.37%
In-Service Speed	15.7	14.8	6.11%	N/A	14.7	N/A	14.8	-0.73%
Boardings per Vehicle Service Mile	1.43	1.41	1.27%	N/A	1.39	N/A	1.39	-0.23%